

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Department administers the employment security laws of the State of Idaho, and in partnership with business, labor, education, and government promotes work force development and economic security for the citizens of Idaho, through labor exchange, unemployment insurance, job training opportunities and labor market information.

### FY 2005 Original Appropriation

#### 3.00 FY 2005 Original Appropriation

Federal	604.00	32,989,300	9,106,100	2,754,700	190,850,200	0	235,700,300
Other	0.00	0	2,486,200	0	4,692,200	0	7,178,400
<b>Total</b>	<b>604.00</b>	<b>32,989,300</b>	<b>11,592,300</b>	<b>2,754,700</b>	<b>195,542,400</b>	<b>0</b>	<b>242,878,700</b>

### Appropriation Adjustments

- 4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

Federal	0.00	0	(18,500)	0	0	0	(18,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(18,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,500)</b>

### FY 2005 Total Appropriation

Federal	604.00	32,989,300	9,087,600	2,754,700	190,850,200	0	235,681,800
Other	0.00	0	2,486,200	0	4,692,200	0	7,178,400
<b>Total</b>	<b>604.00</b>	<b>32,989,300</b>	<b>11,573,800</b>	<b>2,754,700</b>	<b>195,542,400</b>	<b>0</b>	<b>242,860,200</b>

### Expenditure Adjustments

- 6.31 FTP or Fund Adjustments: Continuously appropriated funds were used to subsidize the Wage and Hour Program and to remodel and update an employment service local office.

Federal	0.00	50,600	49,400	44,700	0	0	144,700
<b>Total</b>	<b>0.00</b>	<b>50,600</b>	<b>49,400</b>	<b>44,700</b>	<b>0</b>	<b>0</b>	<b>144,700</b>

- 6.91 Other Adjustments: The Board of Examiners approved use of the penalty and interest fund to acquire computers for the Department of Commerce. The computer purchase was necessary to assure the consolidated agency would have the same IT platform.

Federal	0.00	0	250,000	0	0	0	250,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

- 6.92 Other Adjustments: Funding needed to address workforce training contract obligations from FY 2004.

Other	0.00	0	0	0	1,960,100	0	1,960,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,960,100</b>	<b>0</b>	<b>1,960,100</b>

- 6.93 Other Adjustments: Additional funding has been provided from an Administration Cost Recovery Program. Funds will be used for employment services and data processing costs. One-time items include capital building projects as follows: Idaho Falls building, replacement of Industrial Administration Building chillers, Pocatello roof replacements, and Boise carpet replacement.

Federal	0.00	0	2,056,700	1,793,000	0	0	3,849,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,056,700</b>	<b>1,793,000</b>	<b>0</b>	<b>0</b>	<b>3,849,700</b>

Commerce & Labor, Department of  
Employment Service

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2005 Estimated Expenditures</b>							
Federal	604.00	33,039,900	11,443,700	4,592,400	190,850,200	0	239,926,200
Other	0.00	0	2,486,200	0	6,652,300	0	9,138,500
<b>Total</b>	<b>604.00</b>	<b>33,039,900</b>	<b>13,929,900</b>	<b>4,592,400</b>	<b>197,502,500</b>	<b>0</b>	<b>249,064,700</b>

**Base Adjustments**

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

Federal	0.00	0	18,500	0	0	0	18,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>

8.41 Removal of One-Time Expenditures: Remove the Wage and Hour and Commerce subsidies, office building repair and remodel projects, replacement computer hardware and software and carry over funding from the workforce training grant.

Federal	0.00	(50,600)	(424,800)	(2,516,600)	0	0	(2,992,000)
<b>Total</b>	<b>0.00</b>	<b>(50,600)</b>	<b>(424,800)</b>	<b>(2,516,600)</b>	<b>0</b>	<b>0</b>	<b>(2,992,000)</b>

8.91 Other Adjustments: Move the Disability Determination Program into the Employment Service Program.

Federal	66.80	4,234,300	1,450,000	77,500	3,866,800	0	9,628,600
Other	0.00	0	25,000	0	12,000	0	37,000
<b>Total</b>	<b>66.80</b>	<b>4,234,300</b>	<b>1,475,000</b>	<b>77,500</b>	<b>3,878,800</b>	<b>0</b>	<b>9,665,600</b>

**FY 2006 Base**

Federal	670.80	37,223,600	12,487,400	2,153,300	194,717,000	0	246,581,300
Other	0.00	0	2,511,200	0	6,664,300	0	9,175,500
<b>Total</b>	<b>670.80</b>	<b>37,223,600</b>	<b>14,998,600</b>	<b>2,153,300</b>	<b>201,381,300</b>	<b>0</b>	<b>255,756,800</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

Federal	0.00	601,600	0	0	0	0	601,600
<b>Total</b>	<b>0.00</b>	<b>601,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>601,600</b>

10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.

Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.31 Replacement Items: Provide resource for personal and laptop computer replacements, training room hardware, printers, scanners, and equipment upgrades for department personnel. Capital Outlay are for management security and monitoring tools and software upgrades.

Federal	0.00	0	1,295,000	747,900	0	0	2,042,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,295,000</b>	<b>747,900</b>	<b>0</b>	<b>0</b>	<b>2,042,900</b>

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

Federal	0.00	0	(52,400)	0	0	0	(52,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(52,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(52,400)</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Federal	0.00	0	1,100	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Federal	0.00	0	40,800	0	0	0	40,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>40,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,800</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Federal	0.00	0	12,400	0	0	0	12,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,400</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Federal	0.00	320,500	0	0	0	0	320,500
<b>Total</b>	<b>0.00</b>	<b>320,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,500</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Federal	0.00	12,000	0	0	0	0	12,000
<b>Total</b>	<b>0.00</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Federal	0.00	1,264,200	0	0	0	0	1,264,200
<b>Total</b>	<b>0.00</b>	<b>1,264,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,264,200</b>
<b>FY 2006 Total Maintenance</b>							
Federal	670.80	39,421,900	13,784,300	2,901,200	194,717,000	0	250,824,400
Other	0.00	0	2,511,200	0	6,664,300	0	9,175,500
<b>Total</b>	<b>670.80</b>	<b>39,421,900</b>	<b>16,295,500</b>	<b>2,901,200</b>	<b>201,381,300</b>	<b>0</b>	<b>259,999,900</b>
<b>FY 2006 Gov's Recommendation</b>							
Federal	670.80	39,421,900	13,784,300	2,901,200	194,717,000	0	250,824,400
Other	0.00	0	2,511,200	0	6,664,300	0	9,175,500
<b>Total</b>	<b>670.80</b>	<b>39,421,900</b>	<b>16,295,500</b>	<b>2,901,200</b>	<b>201,381,300</b>	<b>0</b>	<b>259,999,900</b>



	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Wage and Hour program provides redress for violations of the wage and hour laws to the citizens of Idaho. The program provides assistance and information to employers and employer organizations on wage and hour laws through on-site consultation and public speaking engagements.

#### FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1404

General	7.00	390,000	52,000	0	0	0	442,000
Federal	0.00	50,600	49,400	0	0	0	100,000
Other	0.00	0	10,400	0	0	0	10,400
<b>Total</b>	<b>7.00</b>	<b>440,600</b>	<b>111,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>552,400</b>

#### Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	3,400	0	0	0	0	3,400
<b>Total</b>	<b>0.00</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>

#### FY 2005 Total Appropriation

General	7.00	393,400	52,000	0	0	0	445,400
Federal	0.00	50,600	49,400	0	0	0	100,000
Other	0.00	0	10,400	0	0	0	10,400
<b>Total</b>	<b>7.00</b>	<b>444,000</b>	<b>111,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>555,800</b>

#### FY 2005 Estimated Expenditures

General	7.00	393,400	52,000	0	0	0	445,400
Federal	0.00	50,600	49,400	0	0	0	100,000
Other	0.00	0	10,400	0	0	0	10,400
<b>Total</b>	<b>7.00</b>	<b>444,000</b>	<b>111,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>555,800</b>

#### Base Adjustments

8.21 Object Transfers: Move Personnel Cost to cover Operating Expenditures.

General	0.00	(34,000)	34,000	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(34,000)</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.

General	0.00	(3,400)	0	0	0	0	(3,400)
<b>Total</b>	<b>0.00</b>	<b>(3,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,400)</b>

#### FY 2006 Base

General	7.00	356,000	86,000	0	0	0	442,000
Federal	0.00	50,600	49,400	0	0	0	100,000
Other	0.00	0	10,400	0	0	0	10,400
<b>Total</b>	<b>7.00</b>	<b>406,600</b>	<b>145,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>552,400</b>

Commerce & Labor, Department of  
Wage and Hour

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	4,600	0	0	0	0	4,600
<b>Total</b>	<b>0.00</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600</b>
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Not recommended. Increase in Operating Expenditures for maintaining network, which provides customers with quality and efficient service. The wage and hour portion is 1.29%.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	3,000	0	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	11,900	0	0	0	0	11,900
<b>Total</b>	<b>0.00</b>	<b>11,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,900</b>
10.91 Fund Shifts: A fund shift is necessary to replace the penalty and interest subsidies and the contract labor administration costs.							
General	0.00	50,600	57,100	0	0	0	107,700
Federal	0.00	(50,600)	(49,400)	0	0	0	(100,000)
Other	0.00	0	(7,700)	0	0	0	(7,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2006 Total Maintenance</b>							
General	7.00	426,200	143,100	0	0	0	569,300
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	2,700	0	0	0	2,700
<b>Total</b>	<b>7.00</b>	<b>426,200</b>	<b>145,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>572,000</b>
<b>FY 2006 Gov's Recommendation</b>							
General	7.00	426,200	143,100	0	0	0	569,300
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	2,700	0	0	0	2,700
<b>Total</b>	<b>7.00</b>	<b>426,200</b>	<b>145,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>572,000</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The goal of the Disability Determinations Services is to accurately determine the medical and vocational eligibility of applicants for Social Security Disability Insurance Benefits and Supplemental Security Income for the blind and disabled with the least practicable delay, and to help facilitate rehabilitation of applicants through referral to rehabilitation service agencies. All funding is received from the Social Security Administration.

#### FY 2005 Original Appropriation

##### 3.00 FY 2005 Original Appropriation

Federal	66.80	4,234,300	1,450,000	77,500	3,866,800	0	9,628,600
Other	0.00	0	25,000	0	12,000	0	37,000
<b>Total</b>	<b>66.80</b>	<b>4,234,300</b>	<b>1,475,000</b>	<b>77,500</b>	<b>3,878,800</b>	<b>0</b>	<b>9,665,600</b>

#### FY 2005 Total Appropriation

Federal	66.80	4,234,300	1,450,000	77,500	3,866,800	0	9,628,600
Other	0.00	0	25,000	0	12,000	0	37,000
<b>Total</b>	<b>66.80</b>	<b>4,234,300</b>	<b>1,475,000</b>	<b>77,500</b>	<b>3,878,800</b>	<b>0</b>	<b>9,665,600</b>

#### FY 2005 Estimated Expenditures

Federal	66.80	4,234,300	1,450,000	77,500	3,866,800	0	9,628,600
Other	0.00	0	25,000	0	12,000	0	37,000
<b>Total</b>	<b>66.80</b>	<b>4,234,300</b>	<b>1,475,000</b>	<b>77,500</b>	<b>3,878,800</b>	<b>0</b>	<b>9,665,600</b>

#### Base Adjustments

##### 8.51 Base Reduction: Move Disability Determinations Program to the Employment Service Program.

Federal	(66.80)	(4,234,300)	(1,450,000)	(77,500)	(3,866,800)	0	(9,628,600)
Other	0.00	0	(25,000)	0	(12,000)	0	(37,000)
<b>Total</b>	<b>(66.80)</b>	<b>(4,234,300)</b>	<b>(1,475,000)</b>	<b>(77,500)</b>	<b>(3,878,800)</b>	<b>0</b>	<b>(9,665,600)</b>

#### FY 2006 Base

Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FY 2006 Total Maintenance

Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FY 2006 Gov's Recommendation

Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Department of Commerce is comprised of six divisions; Administration, Tourism Development, Economic Development, International Business, Community Development and the Office of Science and Technology. The overall goals of the Department are to: promote economic development opportunities for Idaho residents; provide technical and financial assistance to local government through the Idaho Community Development Block Grant Program; assist Idaho firms in expanding into international trade; upgrade the capabilities of existing business and recruit new high-tech industry into Idaho through technology transfer and diversification; stimulate and expand domestic travel to Idaho.

### FY 2005 Original Appropriation

#### 3.00 FY 2005 Original Appropriation: SB 1405

General	35.10	2,111,400	1,073,700	0	4,250,000	0	7,435,100
Dedicated	9.40	546,500	2,604,100	9,000	2,802,000	0	5,961,600
Federal	8.00	451,100	238,800	9,000	15,329,500	0	16,028,400
Other	1.00	118,900	475,800	0	0	0	594,700
<b>Total</b>	<b>53.50</b>	<b>3,227,900</b>	<b>4,392,400</b>	<b>18,000</b>	<b>22,381,500</b>	<b>0</b>	<b>30,019,800</b>

### Appropriation Adjustments

#### 4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	17,900	0	0	0	0	17,900
Dedicated	0.00	4,500	0	0	0	0	4,500
Federal	0.00	3,500	0	0	0	0	3,500
Other	0.00	1,000	0	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>26,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,900</b>

#### 4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	(2,700)	(1,700)	0	0	0	(4,400)
Dedicated	0.00	(300)	0	0	0	0	(300)
Federal	0.00	(100)	0	0	0	0	(100)
Other	0.00	(400)	0	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>(3,500)</b>	<b>(1,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,200)</b>

### FY 2005 Total Appropriation

General	35.10	2,126,600	1,072,000	0	4,250,000	0	7,448,600
Dedicated	9.40	550,700	2,604,100	9,000	2,802,000	0	5,965,800
Federal	8.00	454,500	238,800	9,000	15,329,500	0	16,031,800
Other	1.00	119,500	475,800	0	0	0	595,300
<b>Total</b>	<b>53.50</b>	<b>3,251,300</b>	<b>4,390,700</b>	<b>18,000</b>	<b>22,381,500</b>	<b>0</b>	<b>30,041,500</b>

### FY 2005 Estimated Expenditures

General	35.10	2,126,600	1,072,000	0	4,250,000	0	7,448,600
Dedicated	9.40	550,700	2,604,100	9,000	2,802,000	0	5,965,800
Federal	8.00	454,500	238,800	9,000	15,329,500	0	16,031,800
Other	1.00	119,500	475,800	0	0	0	595,300
<b>Total</b>	<b>53.50</b>	<b>3,251,300</b>	<b>4,390,700</b>	<b>18,000</b>	<b>22,381,500</b>	<b>0</b>	<b>30,041,500</b>

Commerce & Labor, Department of  
Commerce

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
General	0.00	0	1,700	0	0	0	1,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
8.41 Removal of One-Time Expenditures: Remove Capital Outlay (\$18,000), HB 843 grants in conjunction with the Eastern Snake Plain Aquifer Program (\$500,000) and remaining HB 805 one-time salary increases (\$23,400).							
General	0.00	(15,200)	0	0	(500,000)	0	(515,200)
Dedicated	0.00	(4,200)	0	(9,000)	0	0	(13,200)
Federal	0.00	(3,400)	0	(9,000)	0	0	(12,400)
Other	0.00	(600)	0	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>(23,400)</b>	<b>0</b>	<b>(18,000)</b>	<b>(500,000)</b>	<b>0</b>	<b>(541,400)</b>
<b>FY 2006 Base</b>							
General	35.10	2,111,400	1,073,700	0	3,750,000	0	6,935,100
Dedicated	9.40	546,500	2,604,100	0	2,802,000	0	5,952,600
Federal	8.00	451,100	238,800	0	15,329,500	0	16,019,400
Other	1.00	118,900	475,800	0	0	0	594,700
<b>Total</b>	<b>53.50</b>	<b>3,227,900</b>	<b>4,392,400</b>	<b>0</b>	<b>21,881,500</b>	<b>0</b>	<b>29,501,800</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	25,500	0	0	0	0	25,500
Dedicated	0.00	6,400	0	0	0	0	6,400
Federal	0.00	5,300	0	0	0	0	5,300
Other	0.00	700	0	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>37,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,900</b>
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Increase in Operating Expenditures is for Microsoft licensing. Increase in Capital Outlay is for monitors, laptops, printers, digital cameras, an infocus projector and a scanner. The General Fund Capital Outlay items are not recommended.							
General	0.00	0	26,700	0	0	0	26,700
Dedicated	0.00	0	6,700	1,600	0	0	8,300
Federal	0.00	0	5,900	1,600	0	0	7,500
Other	0.00	0	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>40,000</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>43,200</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(1,700)	0	0	0	(1,700)
Dedicated	0.00	0	(1,300)	0	0	0	(1,300)
Federal	0.00	0	(300)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,300)</b>
10.44 Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration.							
General	0.00	0	6,600	0	0	0	6,600
Dedicated	0.00	0	2,200	0	0	0	2,200
Federal	0.00	0	1,400	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	900	0	0	0	900
Dedicated	0.00	0	400	0	0	0	400
Federal	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	18,600	0	0	0	0	18,600
Dedicated	0.00	4,400	0	0	0	0	4,400
Federal	0.00	3,400	0	0	0	0	3,400
Other	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	200	0	0	0	0	200
Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	100	0	0	0	0	100
Other	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	72,400	0	0	0	0	72,400
Dedicated	0.00	18,700	0	0	0	0	18,700
Federal	0.00	15,400	0	0	0	0	15,400
Other	0.00	4,300	0	0	0	0	4,300
<b>Total</b>	<b>0.00</b>	<b>110,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,800</b>

Commerce & Labor, Department of  
Commerce

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2006 Total Maintenance</b>							
General	35.10	2,228,100	1,106,300	0	3,750,000	0	7,084,400
Dedicated	9.40	576,100	2,612,100	1,600	2,802,000	0	5,991,800
Federal	8.00	475,300	246,000	1,600	15,329,500	0	16,052,400
Other	1.00	124,700	476,500	0	0	0	601,200
<b>Total</b>	<b>53.50</b>	<b>3,404,200</b>	<b>4,440,900</b>	<b>3,200</b>	<b>21,881,500</b>	<b>0</b>	<b>29,729,800</b>
<b>Program Enhancements</b>							
12.01 Small Business Innovation Research Program: Provide funding and 1.0 FTP to administer and coordinate the Small Business Innovative Research Program within the state. This decision unit would allow the agency to hire an individual to perform these duties. The one-time money would cover the 27th pay period, office equipment and furniture.							
General	1.00	60,100	10,000	5,000	0	0	75,100
<b>Total</b>	<b>1.00</b>	<b>60,100</b>	<b>10,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>75,100</b>
12.02 Increase the Rural Initiative Program: Increase the Governor's Rural Initiative Program by \$950,000: \$750,000 in the Rural Grant Program and \$200,000 in the Rural Economic Development Professional Program.							
General	0.00	0	0	0	950,000	0	950,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>0</b>	<b>950,000</b>
12.03 Tech Connect Program: Provide for one full-time position to administrate the Tech Connect Program throughout Idaho. Funding is also provided for Tech Connect offices in North, Southwest, South Central and Southeast Idaho. The Tech Connect Program provides assistance to high tech entrepreneurs in getting their ideas to the marketplace. This position will assure the independent programs in each part of the state are coordinated and working together for the development and expansion of high technology businesses in Idaho.							
General	1.00	100,000	0	0	200,000	0	300,000
<b>Total</b>	<b>1.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>300,000</b>
<b>FY 2006 Gov's Recommendation</b>							
General	37.10	2,388,200	1,116,300	5,000	4,900,000	0	8,409,500
Dedicated	9.40	576,100	2,612,100	1,600	2,802,000	0	5,991,800
Federal	8.00	475,300	246,000	1,600	15,329,500	0	16,052,400
Other	1.00	124,700	476,500	0	0	0	601,200
<b>Total</b>	<b>55.50</b>	<b>3,564,300</b>	<b>4,450,900</b>	<b>8,200</b>	<b>23,031,500</b>	<b>0</b>	<b>31,054,900</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Idaho Rural Partnership (IRP) is designed to coordinate work in rural issues among federal, state, local, and tribal government agencies, along with the private sector. The IRP serves as an information clearinghouse and referral center on rural problems, programs, and policies. It encourages new partnerships and collaborative approach to problem solving driven by local needs. Maximum use of existing programs and outside funding are sought. The IRP was authorized by Executive Order 91-3 and the National Initiative on Rural Development. Governor Phil Batt signed Executive Order 95-07, re-affirming the IRP. Over 70 organizations serve on the IRP. Federal monies support 75% of the state Rural development councils.

### FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1405

Federal	1.00	107,300	50,100	0	0	0	157,400
Other	0.00	0	124,300	0	0	0	124,300
<b>Total</b>	<b>1.00</b>	<b>107,300</b>	<b>174,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281,700</b>

### Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

Federal	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

Federal	0.00	(100)	0	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>

### FY 2005 Total Appropriation

Federal	1.00	108,100	50,100	0	0	0	158,200
Other	0.00	0	124,300	0	0	0	124,300
<b>Total</b>	<b>1.00</b>	<b>108,100</b>	<b>174,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282,500</b>

### FY 2005 Estimated Expenditures

Federal	1.00	108,100	50,100	0	0	0	158,200
Other	0.00	0	124,300	0	0	0	124,300
<b>Total</b>	<b>1.00</b>	<b>108,100</b>	<b>174,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282,500</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.

Federal	0.00	(800)	0	0	0	0	(800)
<b>Total</b>	<b>0.00</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(800)</b>

### FY 2006 Base

Federal	1.00	107,300	50,100	0	0	0	157,400
Other	0.00	0	124,300	0	0	0	124,300
<b>Total</b>	<b>1.00</b>	<b>107,300</b>	<b>174,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281,700</b>

Commerce & Labor, Department of  
Idaho Rural Partnership

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
Federal	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Increase in Operating Expenditures is for Microsoft licensing.							
Federal	0.00	0	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Federal	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Federal	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Federal	0.00	3,900	0	0	0	0	3,900
<b>Total</b>	<b>0.00</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
<b>FY 2006 Total Maintenance</b>							
Federal	1.00	113,100	50,800	0	0	0	163,900
Other	0.00	0	124,300	0	0	0	124,300
<b>Total</b>	<b>1.00</b>	<b>113,100</b>	<b>175,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288,200</b>
<b>FY 2006 Gov's Recommendation</b>							
Federal	1.00	113,100	50,800	0	0	0	163,900
Other	0.00	0	124,300	0	0	0	124,300
<b>Total</b>	<b>1.00</b>	<b>113,100</b>	<b>175,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288,200</b>